

Judicial Expense

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$95,119,393	\$95,119,393	\$0
Total Interagency Transfers	9,830,000	0	(9,830,000)
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	5,741,949	5,741,949	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$110,691,342	\$100,861,342	(\$9,830,000)
T. O.	0	0	0



Louisiana Judiciary

Comparison of Budgeted to Total Recommended

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Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$110,691,342	\$100,861,342	(\$9,830,000)
T. O.	0	0	0

Louisiana Judiciary

This reflects the estimated annual expense of the judicial branch of state government. No mission, goals, or objectives were provided by this program.

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T. O.	0	0	0

Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
Non-recur TANF funding	Interagency Transfers	(\$9,830,000)
	Total	(\$9,830,000)



Discretionary and Non-discretionary Expenditures Total Recommended Fiscal Year 2004 – 2005

Louisiana Judiciary	Description	General Fund	Total	T. O.
DISCRETIONARY				
TOTAL DISCRETIONARY		\$0	\$0	0
NON-DISCRETIONARY				
ND - Required by Constitution	Louisiana Judiciary	\$50,372,502	\$52,320,567	0
	Total	\$50,372,502	\$52,320,567	0
ND - Legislative Decision	Louisiana Judiciary	\$44,746,891	\$48,540,775	0
	Total	\$44,746,891	\$48,540,775	0
TOTAL NON-DISCRETIONARY		\$95,119,393	\$100,861,342	0
Grand Total		\$95,119,393	\$100,861,342	0



